

FY 2005-06 EXECUTIVE RECOMMENDATION BY SOURCE OF FUNDS

<u>Department/Major Budget Area</u>	<u>Gross</u>	<u>IDGs and IDTs</u>	<u>Adjusted Gross</u>	<u>Federal Funds</u>	<u>Local Revenue</u>	<u>Private Revenue</u>	<u>State Restricted</u>	<u>General Fund/ General Purpose</u>
Community Colleges	281,327,400	0	281,327,400	0	0	0	0	281,327,400
Education	125,141,800	0	125,141,800	67,519,400	5,444,000	898,600	23,188,200	28,091,600
Higher Education	1,642,834,100	0	1,642,834,100	3,500,000	0	0	146,500,000	1,492,834,100
School Aid	<u>12,809,269,100</u>	<u>0</u>	<u>12,809,269,100</u>	<u>1,374,074,500</u>	<u>0</u>	<u>0</u>	<u>11,414,994,600</u>	<u>20,200,000</u>
EDUCATION	\$14,858,572,400	\$0	\$14,858,572,400	\$1,445,093,900	\$5,444,000	\$898,600	\$11,584,682,800	\$1,822,453,100
Attorney General	65,880,300	13,359,300	52,521,000	8,799,400	0	0	11,011,400	32,710,200
Civil Rights	13,335,100	0	13,335,100	1,049,800	0	0	0	12,285,300
Civil Service	36,288,500	5,670,900	30,617,600	4,779,100	1,700,000	150,000	16,539,200	7,449,300
Executive Office	5,205,500	0	5,205,500	0	0	0	0	5,205,500
Information Technology	373,405,100	373,405,100	0	0	0	0	0	0
Legislature	126,731,900	1,801,500	124,930,400	0	0	400,000	2,356,500	122,173,900
Management and Budget	233,146,800	153,786,800	79,360,000	0	0	0	42,909,400	36,450,600
State	196,885,700	20,000,000	176,885,700	2,333,300	0	100	160,287,200	14,265,100
Treasury: Operations	387,095,500	13,456,400	373,639,100	35,405,400	1,025,400	0	284,369,500	52,838,800
Treasury: Debt/Revenue Sharing	<u>1,210,101,400</u>	<u>0</u>	<u>1,210,101,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,157,214,500</u>	<u>52,886,900</u>
GENERAL GOVERNMENT	\$2,648,075,800	\$581,480,000	\$2,066,595,800	\$52,367,000	\$2,725,400	\$550,100	\$1,674,687,700	\$336,265,600
Community Health	10,240,883,200	34,485,400	10,206,397,800	5,467,496,800	235,430,800	59,470,100	1,523,360,600	2,920,639,500
Corrections	1,883,642,600	1,043,800	1,882,598,800	10,316,800	411,700	0	66,590,000	1,805,280,300
Human Services	<u>4,428,975,200</u>	<u>1,400,900</u>	<u>4,427,574,300</u>	<u>3,190,468,600</u>	<u>51,189,300</u>	<u>8,938,900</u>	<u>70,373,900</u>	<u>1,106,603,600</u>
HUMAN SERVICES	\$16,553,501,000	\$36,930,100	\$16,516,570,900	\$8,668,282,200	\$287,031,800	\$68,409,000	\$1,660,324,500	\$5,832,523,400
Labor and Economic Growth	<u>1,476,138,400</u>	<u>489,700</u>	<u>1,475,648,700</u>	<u>842,527,600</u>	<u>15,738,200</u>	<u>3,990,600</u>	<u>539,543,800</u>	<u>73,848,500</u>
LABOR AND ECONOMIC GROWTH	\$1,476,138,400	\$489,700	\$1,475,648,700	\$842,527,600	\$15,738,200	\$3,990,600	\$539,543,800	\$73,848,500
Agriculture	113,053,900	10,318,200	102,735,700	32,581,700	0	138,700	41,442,700	28,572,600
Environmental Quality	373,306,000	17,096,900	356,209,100	142,995,700	0	450,000	182,253,100	30,510,300
Natural Resources	<u>271,169,100</u>	<u>3,691,200</u>	<u>267,477,900</u>	<u>38,790,200</u>	<u>0</u>	<u>2,090,100</u>	<u>200,064,300</u>	<u>26,533,300</u>
RESOURCE PROTECTION	\$757,529,000	\$31,106,300	\$726,422,700	\$214,367,600	\$0	\$2,678,800	\$423,760,100	\$85,616,200
Military and Veterans Affairs	117,108,500	1,256,800	115,851,700	49,537,200	0	1,355,800	26,610,500	38,348,200
State Police	<u>544,081,500</u>	<u>20,736,300</u>	<u>523,345,200</u>	<u>170,821,000</u>	<u>5,597,900</u>	<u>11,200</u>	<u>107,946,900</u>	<u>238,968,200</u>
SAFETY AND DEFENSE	\$661,190,000	\$21,993,100	\$639,196,900	\$220,358,200	\$5,597,900	\$1,367,000	\$134,557,400	\$277,316,400
Capital Outlay	512,159,500	2,000,000	510,159,500	155,075,000	20,000,000	0	59,082,300	276,002,200
History, Arts, and Libraries	56,178,900	149,700	56,029,200	8,218,300	0	577,400	4,082,700	43,150,800
Judiciary	257,728,800	2,563,500	255,165,300	3,933,900	3,466,000	842,500	86,935,000	159,987,900
Transportation	<u>3,417,708,500</u>	<u>0</u>	<u>3,417,708,500</u>	<u>1,207,642,100</u>	<u>6,100,000</u>	<u>0</u>	<u>2,203,966,400</u>	<u>0</u>
ALL OTHERS	\$4,243,775,700	\$4,713,200	\$4,239,062,500	\$1,374,869,300	\$29,566,000	\$1,419,900	\$2,354,066,400	\$479,140,900
TOTAL APPROPRIATIONS	\$41,198,782,300	\$676,712,400	\$40,522,069,900	\$12,817,865,800	\$346,103,300	\$79,314,000	\$18,371,622,700	\$8,907,164,100